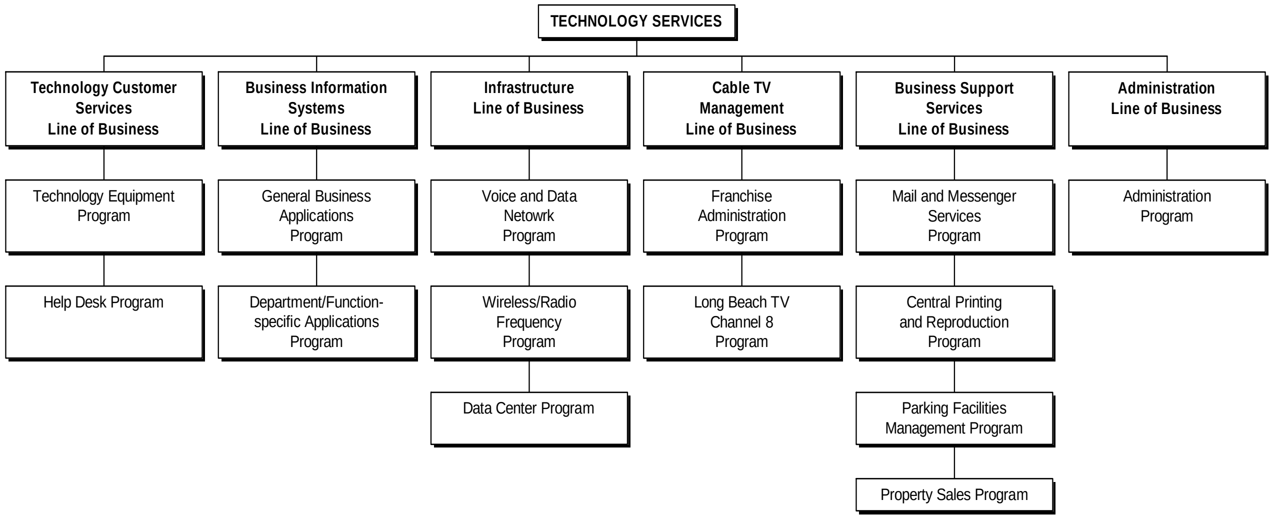
TECHNOLOGY SERVICES
Technology Customer Services Line of Business
Business Information Systems Line of Business
Infrastructure Line of Business
Cable TV Management Line of Business
Business Support Services Line of Business
Administration Line of Business
Technology Equipment Program
Help Desk Program
General Business Applications Program
Department/Function-specific Applications Program
Voice and Data Netowrk Program
Wireless/Radio Frequency Program
Data Center Program
Franchise Administration Program
Long Beach TV Channel 8 Program
Mail and Messenger Services Program
Central Printing and Reproduction Program
Parking Facilities Management Program
Property Sales Program
Administration Program

TECHNOLOGY SERVICES

To deliver and manage innovative, cost-effective solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the people, businesses and organizations in Long Beach.

Chapter Overview

The Technology Services Department has not yet completed the F.O.R. Long Beach full strategic planning process. As part of an initial strategic business planning process, the Department has developed its program structure and some basic output, or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning background program information (listing of services), budget allocations, and basic performance information, all at the program level. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the department will also identify significant issues confronting the department and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" currently facing the department. These challenges and corresponding opportunities have been included in this budget chapter to help provide context to the Department's activities and resources.

Please note that while the Technology Services Department has developed output measures for each program, a number of these measures may be new to the department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information.

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Service Delivery Environment

The Department of Technology Services (TSD) internally manages a full range of information technology and related services for all City departments. These services include e-mail, Internet/Intranet, Geographic Information System (GIS), central data center operations, voice and data network management, wireless (radio) communications services, technology help desk, personal computer and printer acquisition and support, Citywide and department specific business information systems, cable franchise administration and Long Beach TV Channel 8 management. In addition to information technology, the Department also oversees mail and messenger services, central printing and reproduction, disposal of retired City assets, management of public and employee off-street parking and related administrative support.

TSD supports over 100 business applications, 3,700 personal computers and laptops, 4,700 telephone instruments and 4,500 radio devices. In addition, the Department maintains a data network serving 3,000 employees and a 24/7 data center with over 175 servers as well as a mainframe. Last year the Help Desk answered over 23,000 calls for information or service. In the central printing and duplication area, over 9 million impressions are produced annually including black and white and color copies and printing press impressions. The Department also oversees the operation of over 7,800 off-street parking spaces used for public and employee parking.

TSD is undertaking significant change. As seen for other departments, TSD has made substantial budget reductions, while delivering core services and taking on many new initiatives. The Department has been able to meet these demands while concurrently reducing its charges to departments.

Challenges and Opportunities

Challenges

- A significant challenge facing the Department is the implementation of a new land management system. The system will be used to support code enforcement, permitting and business license functions.

- The City is exploring the use of 311, which is a single phone number to reach City government to request non-emergency services and information. The potential benefits of 311 include improved services and increased accountability to the public. TSD is preparing a feasibility study to identify primary alternative approaches to 311, estimate costs and project benefits.

- A citywide radio strategic plan is being developed to address major issues relative to the radio systems used by Public Safety and other departments. These issues include the obsolescence of the current radio communications infrastructure, end user equipment, radio frequencies and interoperability with other agencies.

- Technology Services is preparing a report on the benefits of expanding wireless Internet access in Long Beach. Potential options include the expansion of wireless "hot spots" in City facilities and business corridors, or a citywide network.

- There are several challenges facing the department in the area of emergency preparedness and security. For notifying citizens of pending emergencies, the City is preparing to implement a telephone notification system that will place thousands of phone calls to the public over a short period of time alerting them to potential emergencies. The department is also exploring options to provide a recovery center equipped with hardware outside the central data center to run critical City applications should a disaster occur in the data center. In the area of City facility security, Technology Services is working with the Police Department to develop a plan to better manage security services including the establishment of standards for security systems and equipment.

Opportunities

- The Financial Strategic Plan calls for review and optimization of several City services. Technology Services is leading an effort to review information technology services citywide and identify potential cost savings and improvements in service delivery. TSD began the study in FY 05 but results will not be available until FY 06. Another area that was identified for optimization was the central printing and reproduction functions. An operational work group and a customer focus group composed of City employees were formed and have made recommendations regarding potential service delivery methods and cost savings. The optimization of mail services was also started in FY 05 and is expected to be complete by November 15, 2005.

- To streamline public transactions with City government and to increase efficiency, TSD worked with the Financial Management Department to implement a new module of the City's interactive voice response system. This system now allows customers to pay parking citations and utility bills seven days a week via the phone or Internet. TSD will continue to enhance the City's website, building on current capabilities including E-notify, Citywide calendaring and City Manager Weekly Report.

Opportunities (continued)

- TSD enhanced the closed captioning of City Council meetings this year with the installation of a text display, which allows citizens attending meetings in person to view the closed captioning in the Council Chambers. In addition, new robotic cameras were installed in the Council Chambers to replace aged video equipment that was not functioning properly. The audio equipment in the Chambers, which is beginning to experience failures, will also be replaced this year.

- TSD is assessing provision of Spanish language translation for all City Council meetings. Until now, this service has been provided on a request basis only. Providing this service on a regular basis will make the Council meetings more accessible to a greater portion of our population. Spanish translation audio would also be available in the Council Chambers and on the Council meeting cablecast.

- The Department intends to place a greater emphasis on technology research and planning. An existing position in the department will be responsible for conducting ongoing research into emerging technologies and industry trends, identify best practices, act as liaison with City departments to exchange information on new technologies that would meet customer needs and support TSD's performance management system.

- TSD provided computer training several years ago but it was eliminated due to budget cuts. The City's Innovation Team recommended a computer skills certification program for all City computer users, and TSD is exploring alternatives for training in Lotus Notes and other commonly used software. The benefits of providing training include increased employee skill levels, improved productivity and expanded career opportunities.

- A Citizen Information Technology Advisory Committee was formed this year. The committee is composed of volunteers from the community, and their primary role is to help the City identify and evaluate new technologies to improve service and cost effectiveness.

- A Parking consultant report as well as a City Auditor review of Citywide parking operations recommended that the management of parking facilities and meters in the downtown area be consolidated under one City department. These services will be transferred to Community Development in FY 06.

Summary by Line of Business and Fund

FY 06 Budget by Line of Business

Line of Business	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Technology Customer Services					
Expenditures	4,731,842	5,587,200	4,825,263	86%	5,637,909
Revenues	5,852,005	4,867,166	5,133,694	105%	9,148,367
FTEs	23.00	23.00	23.00	100%	21.00
Business Information Systems					
Expenditures	5,668,627	7,565,179	6,144,508	81%	5,357,876
Revenues	4,895,801	5,488,109	3,983,456	73%	4,894,623
FTEs	46.50	40.50	40.50	100%	42.50
Infrastructure					
Expenditures	12,296,141	12,897,008	11,573,174	90%	12,679,691
Revenues	15,932,273	13,753,793	14,556,701	106%	9,200,095
FTEs	56.50	54.50	54.50	100%	53.50
Cable TV Management					
Expenditures	1,047,304	847,644	881,334	104%	830,287
Revenues	3,298,009	3,160,000	3,403,490	108%	3,300,000
FTEs	5.00	5.00	5.00	100%	5.00
Business Support Services					
Expenditures	9,881,945	9,571,369	9,535,773	100%	3,405,876
Revenues	8,168,050	9,337,477	9,074,968	97%	3,185,250
FTEs	13.33	13.35	13.35	100%	10.80
Administration					
Expenditures	340,782	(230,433)	4,570	-2%	-
Revenues	643,281	-	124	100%	-
FTEs	9.17	8.65	8.65	100%	9.20
Department TOTAL					
TOTAL Expenditures	**33,966,641**	**36,237,968**	**32,964,621**	**91%**	**27,911,639**
TOTAL Revenues	**38,789,420**	**36,606,545**	**36,152,432**	**99%**	**29,728,335**
TOTAL FTEs	**153.50**	**145.00**	**145.00**	**100%**	**142.00**

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

FY 06 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General Services	27,911,639	29,728,335	(1,816,696)
Total	**27,911,639**	**29,728,335**	**(1,816,696)**

Technology Customer Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Technology Equipment					
Expenditures	4,008,076	4,679,854	3,966,917	85%	4,636,588
Revenues	5,852,005	4,867,166	5,133,694	105%	9,148,367
FTEs	17.00	17.00	17.00	100%	15.00
Help Desk					
Expenditures	723,766	907,346	858,346	95%	1,001,321
Revenues	-	-	-		-
FTEs	6.00	6.00	6.00	100%	6.00
Line of Business TOTAL					
TOTAL Expenditures	**4,731,842**	**5,587,200**	**4,825,263**	**86%**	**5,637,909**
TOTAL Revenues	**5,852,005**	**4,867,166**	**5,133,694**	**105%**	**9,148,367**
TOTAL FTEs	**23.00**	**23.00**	**23.00**	**100%**	**21.00**

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.
* Unaudited
** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- By the end of FY 2005, Technology Services will have reduced the annual cost for the acquisition of personal computers and related equipment by $1.2 million compared to FY 2002.

Technology Equipment Program

Focus Area: Leadership, Management and Support

Line of Business: Technology Customer Services

Program Description: To coordinate the installation, service and replacement of personal computers, laptops and peripherals as well as deployment and replacement of mobile devices including cell phones, pagers and blackberries.

Key Services Provided: Installation, service and replacement of personal computers, laptops and peripherals, onsite repair and consultation, dedicated technicians and deployment of mobile personal communication devices

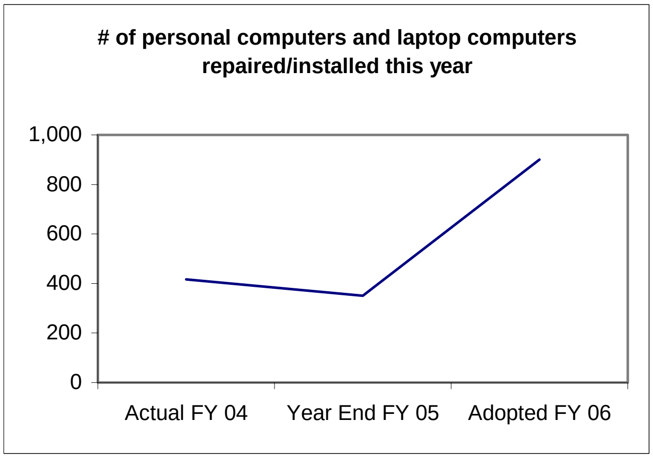
Technology Equipment	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	4,008,076	4,679,854	3,966,917	85%	4,636,588
Revenues***	5,852,005	4,867,166	5,133,694	105%	9,148,367
FTEs	17.00	17.00	17.00	100%	15.00

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of personal computers and laptop computers repaired/installed this year	417	476	350	74%	900



FY 06 Budget Note: It is anticipated that the number of personal computers and laptops installed will increase significantly next year compared to the previous two years. During FY 2004 and 2005, in an effort to reduce costs, we delayed replacement of PCs by extending the replacement cycle from three to four or five years. This has increased the amount of aged equipment that will need to be replaced next year.

(Note: Total number used for FY 2004 was extrapolated using less than one year of data.)

Help Desk Program

Focus Area: Leadership, Management and Support

Line of Business: Technology Customer Services

Program Description: To provide a single point of contact for City departments to call or email for problem reporting and inquiries related to technology.

Key Services Provided: Trouble Ticket and Service Request Processing, New Computer User Access, Remote Problem Resolution, Status Updates/Notifications, Instructions, Work Orders, New Employee Setups/Moves and User Training

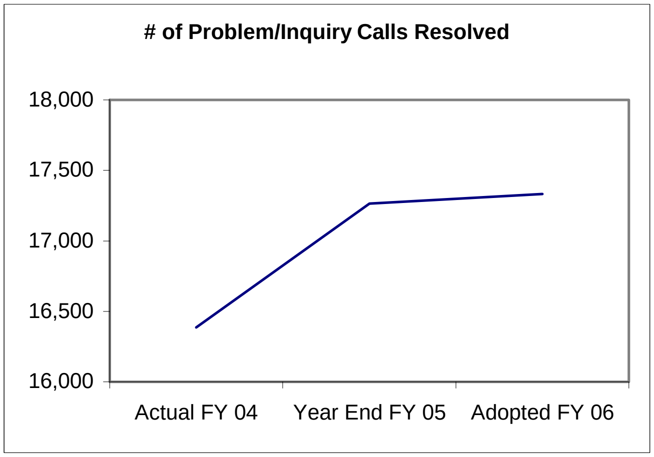
Help Desk (6100)	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	723,766	907,346	858,346	95%	1,001,321
Revenues***	-	-	-	-	-
FTEs	6.00	6.00	6.00	100%	6.00

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund. Revenue that supports this program is contained in the Technology Equipment Program.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Problem/Inquiry Calls Resolved	16,387	17,264	17,332	100%	17,500



FY 06 Budget Note: As equipment ages and programs become more complex, the number of problem/inquiry calls resolved by the Help Desk has been steadily increasing.

(Note: Total number used for FY 2004 was extrapolated using less than one year of data.)

Business Information Systems Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
General Business Applications					
Expenditures	4,693,649	5,213,075	4,609,176	88%	5,331,522
Revenues	4,895,801	3,936,840	3,485,401	89%	4,166,056
FTEs	34.50	29.50	29.50	100%	30.50
Department/Function-specific Applications					
Expenditures	974,978	2,352,104	1,535,332	65%	26,354
Revenues	-	1,551,269	498,055	32%	728,567
FTEs	12.00	11.00	11.00	100%	12.00
Line of Business TOTAL					
TOTAL Expenditures	**5,668,627**	**7,565,179**	**6,144,508**	**81%**	**5,357,876**
TOTAL Revenues	**4,895,801**	**5,488,109**	**3,983,456**	**73%**	**4,894,623**
TOTAL FTEs	**46.50**	**40.50**	**40.50**	**100%**	**42.50**

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.
* Unaudited
** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- A new Workers Compensation system was implemented in February 2005. The system provides enhanced tracking of claims to ensure the City adheres to all requirements mandated by law and is able to resolve claims in a more expeditious manner. The improvements resulted from the citywide Workers Compensation Optimization Study and are anticipated to result in significant savings in Workers' Compensations claims costs.

General Business Applications Program

Focus Area: Leadership, Management and Support

Line of Business: Business Information Systems

Program Description: To provide new general business applications as well as changes to existing applications including Email, Internet/Intranet, Document Imaging/Management, Interactive Voice Response and GIS.

Key Services Provided: Needs Assessments, Application Solutions Design, Application Projects, User Training Classes and Individual Sessions, Status Updates/Notifications, Instructions, User Manuals, Work Orders, Application Maintenance/System Administration

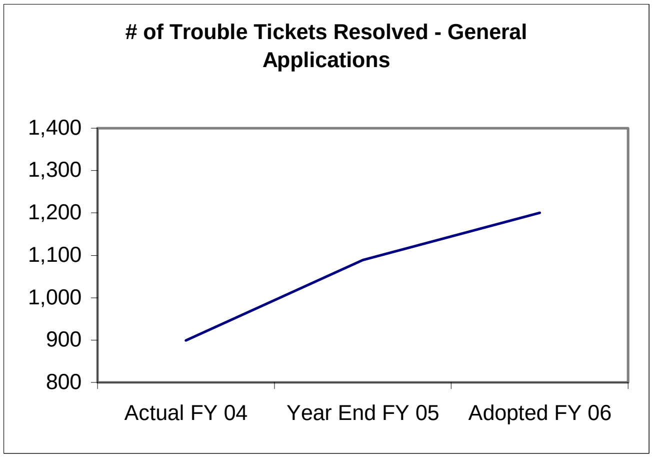
General Business Applications	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	4,693,649	5,213,075	4,609,176	88%	5,331,522
Revenues***	4,895,801	3,936,840	3,485,401	89%	4,166,056
FTEs	34.50	29.50	29.50	100%	30.50

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund. A protion of the revenue that supports this program comes from the Network Connection charge which is included in the revenue of the Technology Equipment Program.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Trouble Tickets Resolved - General Applications	899	1,166	1,089	93%	1,200



FY 06 Budget Note: The number of trouble tickets resolved related to General Business Applications is expected to increase slightly in FY 2006 as more City staff use computer systems.

(Note: Total number used for FY 2004 was extrapolated using less than one year of data.)

Department/Function-specific Applications Program

Focus Area: Leadership, Management and Support

Line of Business: Business Information Systems

Program Description: To provide new applications or changes to applications that are used by specific departments or for specific functions such as Finance, Human Resources, Work Order, Billing & Collections, Worker's Compensation and Occupational Health.

Key Services Provided: Needs Assessments, Application Solutions Design, Application Projects, User Training Classes and Individual Sessions, Status Updates/Notifications, Instructions, User Manuals, Work Orders, Application Maintenance/System Administration

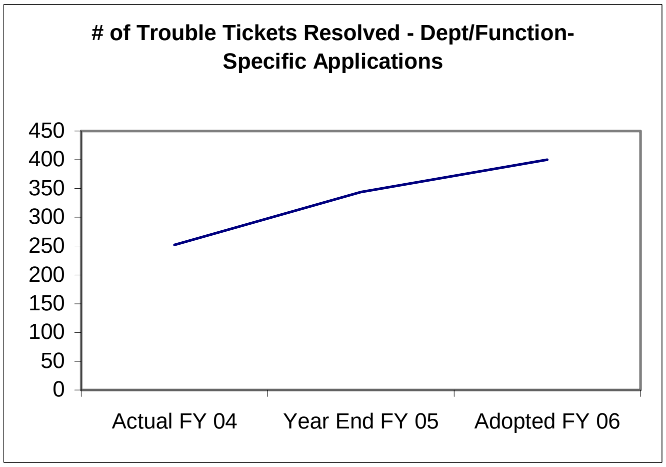
Department/Function-specific Applications	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	974,978	2,352,104	1,535,332	65%	26,354
Revenues***	-	1,551,269	498,055	32%	728,567
FTEs	12.00	11.00	11.00	100%	12.00

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund. Some expenditures and revenue for this program are currently included in the General Business Applications Program.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Trouble Tickets Resolved - Dept/Function-Specific Applications	252	378	344	91%	400



FY 06 Budget Note: The number of trouble tickets related to Department/Function-specific Applications is expected to increase slightly in FY 2006 primarily because most applications are older technologies and require modification to enable interface with new technologies or because older technologies are no longer supported by vendors.

(Note: Total number used for FY 2004 was extrapolated using less than one year of data.)

Infrastructure Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Voice and Data Network					
Expenditures	6,048,031	5,691,067	4,932,209	87%	5,822,478
Revenues	9,111,941	7,225,614	7,053,517	98%	2,615,828
FTEs	16.50	16.50	16.50	100%	15.50
Wireless/Radio Frequency					
Expenditures	3,199,125	3,805,710	3,431,791	90%	3,561,452
Revenues	4,472,622	3,841,142	4,083,046	106%	3,720,866
FTEs	23.00	22.00	22.00	100%	22.00
Datacenter					
Expenditures	3,048,985	3,400,230	3,209,174	94%	3,295,761
Revenues	2,347,709	2,687,037	3,420,138	127%	2,863,401
FTEs	17.00	16.00	16.00	100%	16.00
Line of Business TOTAL					
TOTAL Expenditures	**12,296,141**	**12,897,008**	**11,573,174**	**90%**	**12,679,691**
TOTAL Revenues	**15,932,273**	**13,753,793**	**14,556,701**	**106%**	**9,200,095**
TOTAL FTEs	**56.50**	**54.50**	**54.50**	**100%**	**53.50**

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.
* Unaudited
** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- Technology Services reduced telephone charges to departments as a result of the renegotiation of the City's contract for local phone service. Savings from this reduction is anticipated to be $660,000 annually.

Voice and Data Network Program

Focus Area: Leadership, Management and Support **Line of Business**: Infrastructure

Program Description: To ensure that the City's voice and data network is operational and accessible 24/7.

Key Services Provided: System Access for both internal and external applications, Interactive Voice Response, Security, Repairs, Work Orders, Password Resets, Projects, Needs Assessments

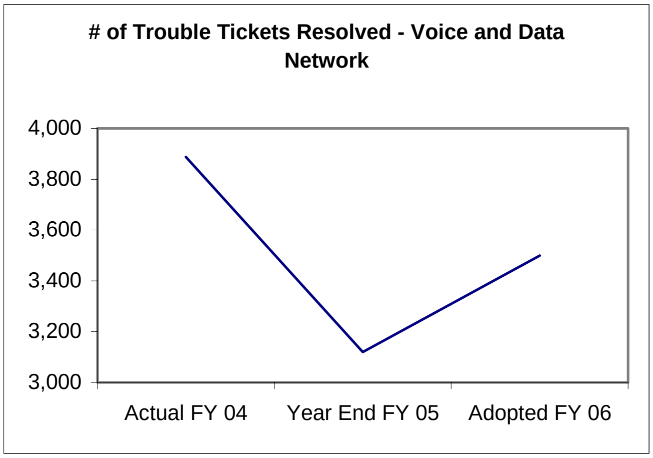
Voice and Data Network	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	6,048,031	5,691,067	4,932,209	87%	5,822,478
Revenues***	9,111,941	7,225,614	7,053,517	98%	2,615,828
FTEs	16.50	16.50	16.50	100%	15.50

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document

*** This Program is entirely funded by the General Services Fund. A portion of the revenue that supports this program comes from the Network Connection charge which is included in the revenue in the Technology Equipment Program.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Trouble Tickets Resolved - Voice and Data Network	3,888	3,130	3,120	100%	3,500



FY 06 Budget Note: The number of repairs to the Voice and Data Network is expected to increase, particularly in the Voice area as the replacement of aged equipment is delayed.

(Note: Total number used for FY 2004 was extrapolated using less than one year of data.)

Wireless/Radio Frequency Program

Focus Area: Leadership, Management and Support **Line of Business:** Infrastructure

Program Description: To ensure that the citywide radio infrastructure and end-user devices are operational and accessible to City departments, and that Public Safety access to the system is maintained 24/7.

Key Services Provided: System access (both internal and external), mobile data terminals, mobile radios, hand-held radios, audio visual equipment setups, radio infrastructure maintenance and repair services as well as equipment for outside agencies, equipment installations and repairs

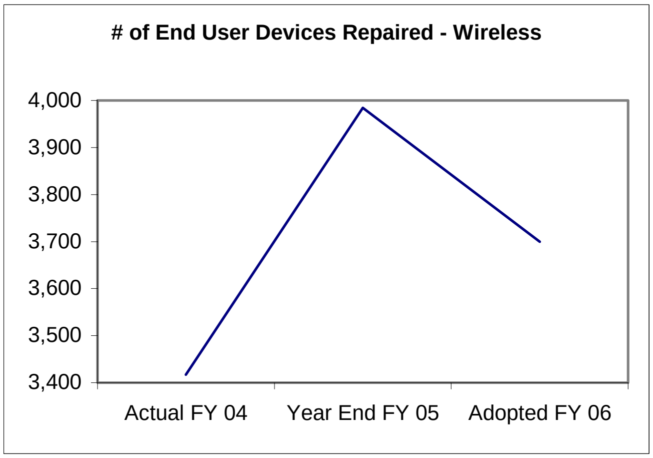
Wireless/Radio Frequency	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	3,199,125	3,805,710	3,431,791	90%	3,561,452
Revenues***	4,472,622	3,841,142	4,083,046	106%	3,720,866
FTEs	23.00	22.00	22.00	100%	22.00

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of End User Devices Repaired - Wireless	3,417	3,569	3,984	112%	3,700



FY 06 Budget Note: The number end user devices repaired is expected to increase in FY 2006 as equipment ages.

Datacenter Program

Focus Area: Leadership, Management and Support **Line of Business:** Infrastructure

Program Description: To operate the mainframe server, provide 24/7 support, operate other applications, systems servers and the high-volume printers used for reports, checks and bills.

Key Services Provided: Server support, printing of reports, checks and bills, Off-hour Help Desk, Mainframe user application access, work orders, projects

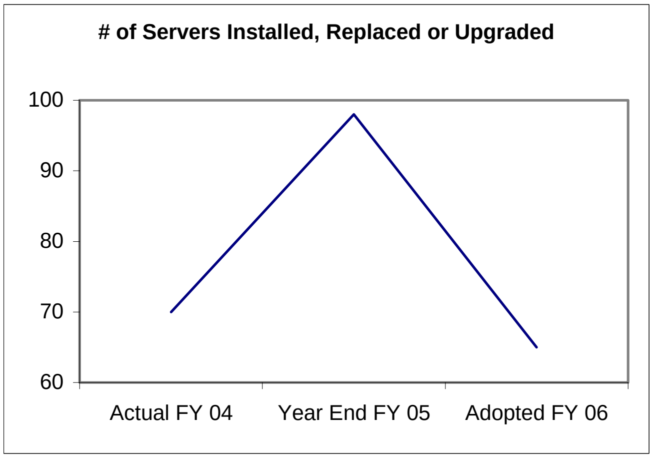
Datacenter	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	3,048,985	3,400,230	3,209,174	94%	3,295,761
Revenues***	2,347,709	2,687,037	3,420,138	127%	2,863,401
FTEs	17.00	16.00	16.00	100%	16.00

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Servers Installed, Replaced or Upgraded	70	110	98	89%	65



FY 06 Budget Note: There was a spike in the number of servers installed, replaced or upgraded during FY 2005 as a result of a significant number of the servers requiring replacement as they were more than three years old and failing. Staff also consolidated some applications onto the same server and this type of upgrade is included in this statistic.

Cable TV Management Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Franchise Administration					
Expenditures	1,047,304	847,644	881,334	104%	830,287
Revenues	3,296,803	3,160,000	3,403,464	108%	3,300,000
FTEs	5.00	5.00	5.00	100%	5.00
Long Beach TV Channel 8					
Expenditures	-	-	-	0%	-
Revenues	1,206	-	26	100%	-
FTEs	-	-	-	0%	-
Line of Business TOTAL					
TOTAL Expenditures	**1,047,304**	**847,644**	**881,334**	**104%**	**830,287**
TOTAL Revenues	**3,298,009**	**3,160,000**	**3,403,490**	**108%**	**3,300,000**
TOTAL FTEs	**5.00**	**5.00**	**5.00**	**100%**	**5.00**

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level. Expenditures and revenues will be allocated to the programs as appropriate in FY 06.

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To be developed during the department’s Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- Closed captioning of City Council meetings was enhanced this year with the installation of a text display in the City Council Chambers, which allows citizens attending meetings in person to view the closed captioning in the Council Chambers. In addition new robotic cameras were installed in the Council Chambers to replace aged video equipment that was not functioning properly.

Franchise Administration Program

Focus Area: Leadership, Management and Support **Line of Business**: Cable TV Management

Program Description: To ensure that the City's cable franchise is operated in accordance with franchise requirements and that the franchisee provides a satisfactory level of customer services to their cable subscribers in Long Beach.

Key Services Provided: Standards/Requirements, regulations, agreements, franchise report reviews, franchise audits and customer complaints responses/resolutions

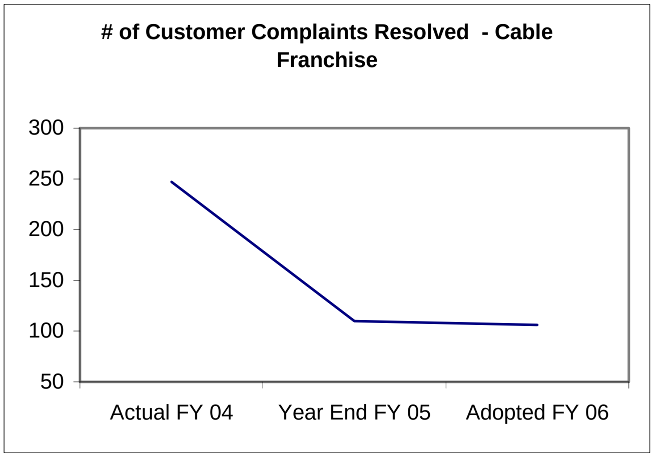
Franchise Administration	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	1,047,304	847,644	881,334	104%	830,287
Revenues***	3,296,803	3,160,000	3,403,464	108%	3,300,000
FTEs	5.00	5.00	5.00	100%	5.00

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Customer Complaints Resolved - Cable Franchise	247	115	110	96%	106



FY 06 Budget Note: The number of customer complaints resolved relative to the Cable franchise has decreased significantly since 2004 as a result of the franchisee implementing a new call center with a decreased wait time to answer customer inquiries.

Long Beach TV Channel 8 Program

Focus Area: Leadership, Management and Support

Line of Business: Cable TV Management

Program Description: To ensure that City Council and other City meetings are broadcast on the City's cable station and that the cable subscribers receive required number hours of programs with original content.

Key Services Provided: Original content programming, City Council and Department meeting coverage/live broadcasts, Web casts and archives

Long Beach TV Channel 8	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***					
Revenues***	1,206	-	26	100%	-
FTEs					

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Meetings Broadcast	(a)	(a)	63	(a)	(a)
# of Hours of Original Program Content Produced	(a)	(a)	24	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note: There was no historical data available relative to output measures. Expenditures and revenues for this program are contained in the Franchise Administration Program and will be reallocated between these two programs as appropriate in the FY 06 Adopted Budget Book.

Business Support Services Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Mail and Messenger Services					
Expenditures	1,733,425	1,926,465	1,797,913	93%	1,959,510
Revenues	1,805,611	1,826,719	1,816,194	99%	1,826,750
FTEs	5.25	5.25	5.25	100%	5.75
Central Printing and Reproduction					
Expenditures	1,204,576	927,127	930,385	100%	1,287,236
Revenues	1,091,071	1,300,000	996,445	77%	1,288,000
FTEs	4.75	4.75	4.75	100%	4.25
Parking Facilities Management ***					
Expenditures	6,530,186	6,471,441	6,617,130	102%	-
Revenues	4,830,789	6,022,571	6,120,305	102%	-
FTEs	2.35	2.37	2.37	100%	-
Property Sales					
Expenditures	413,758	246,336	190,345	77%	159,130
Revenues	440,579	188,187	142,024	75%	70,500
FTEs	0.98	0.98	0.98	100%	0.80
Line of Business TOTAL					
TOTAL Expenditures	**9,881,945**	**9,571,369**	**9,535,773**	**100%**	**3,405,876**
TOTAL Revenues	**8,168,050**	**9,337,477**	**9,074,968**	**97%**	**3,185,250**
TOTAL FTEs	**13.33**	**13.35**	**13.35**	**100%**	**10.80**

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.
* Unaudited
** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.
*** This program was transferred to the Business Infrastructure for Economic Development program in Community Development for FY 06.

Purpose Statement: To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

FY 05 Key Accomplishment:

- Employee workgroups completed a thorough evaluation of the central reproduction and printing operation and made recommendations on potential service delivery methods and potential cost savings. In addition, After extensive evaluation, the City Goods Store was closed in October 2005 in an effort to focus on core services.

Mail and Messenger Services Program

Focus Area: Leadership, Management and Support

Line of Business: Business Support Services

Program Description: To deliver and pick up U.S. Mail and interdepartmental mail and to provide preparation and assembly of large mailings for City departments. In addition, purchase and delivery of City newspaper subscriptions**.**

Key Services Provided: U.S. Mail pickup and deliveries, interoffice mail pickup and deliveries, newspaper purchase and delivery, mail preparation and assembly

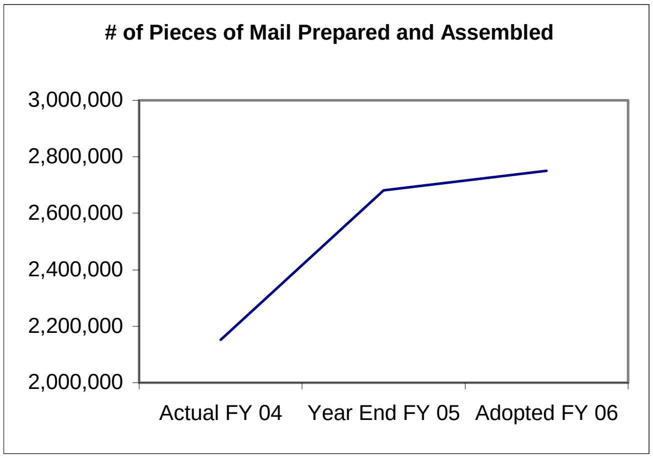
Mail and Messenger Services	**Actual FY 04**	**Budget FY 05**	**Year End * FY 05**	**Percent of Budget**	**Adopted ** FY 06**
Expenditures***	1,733,425	1,926,465	1,797,913	93%	1,959,510
Revenues***	1,805,611	1,826,719	1,816,194	99%	1,826,750
FTEs	5.25	5.25	5.25	100%	5.75

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund.

Key Performance Measures	**Actual FY 04**	**Budget FY 05**	**Year End FY 05**	**Percent of Budget**	**Adopted FY 06**
# of Pieces of Mail Prepared and Assembled	2,152,228	2,656,308	2,681,138	101%	2,750,000



FY 06 Budget Note: The number of pieces of mail prepared and assembled is projected to remain constant in FY 2006.

Central Printing and Reproduction Program

Focus Area: Leadership, Management and Support

Line of Business: Business Support Services

Program Description: To provide City departments with large-volume copy services, offset presswork and forms creation.

Key Services Provided: Large scale copying, printing and binding jobs, photographic development, Citywide standard printed forms, order and store paper stock, outside printing contract management and design consultations

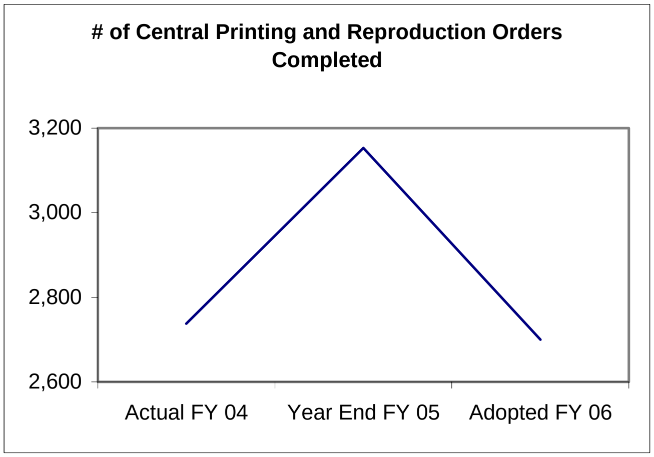
Central Printing and Reproduction	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	1,204,576	927,127	930,385	100%	1,287,236
Revenues***	1,091,071	1,300,000	996,445	77%	1,288,000
FTEs	4.75	4.75	4.75	100%	4.25

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Central Printing and Reproduction Orders Completed	2,738	2,692	3,153	117%	2,700



FY 06 Budget Note: The number of orders for Central Printing and Reproduction is expected to remain constant. However, it is difficult to project the number for FY 2006 particularly due to the potential changes in service delivery methods that would be implemented as an outcome of the optimization efforts of employee workgroups.

Parking Facilities Management Program

Focus Area: Business and Economic Assistance

Line of Business: Business Support Services

Program Description: To manage and provide off street parking for the public and City employees in the City owned parking facilities in Downtown and Tidelands area.

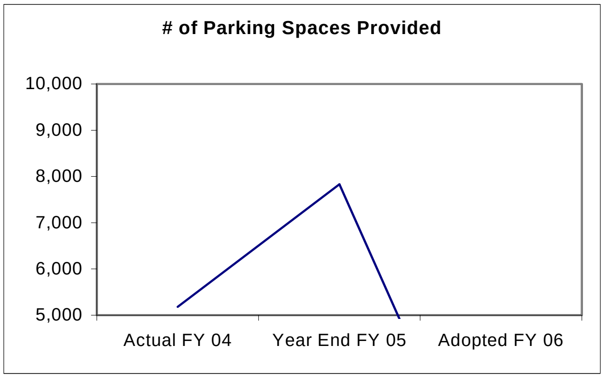
Key Services Provided: Oversee vendor management of parking facilities in the Civic Center, City Place, the Aquarium and The Pike.

Parking Facilities Management	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures	6,530,186	6,471,441	6,617,130	102%	-
Revenues	4,830,789	6,022,571	6,120,305	102%	-
FTEs	2.35	2.37	2.37	100%	-

* Unaudited

** This program was transferred to the Business Infrastructure for Economic Development program in Community Development for FY 06.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Parking Spaces Provided	5,180	7,830	7,830	100%	



FY 06 Budget Note: The number of parking spaces provided may increase in FY 2006 with the addition of the two lots adjacent to City Hall East. However, this is contingent upon those lots remaining as part of the parking inventory and not being included in potential private development of the City Hall East property. The Parking Facilities Management Program was transferred to Community Development for FY 06.

Property Sales Program

Focus Area: Leadership, Management and Support

Line of Business: Business Support Services

Program Description: To dispose of retired City assets and Police evidence that is released for sale in the most cost effective manner and which results in the highest revenue recovery possible.

Key Services Provided: Personal property sales and disposals via public or internet auction or direct sales, warehousing and clothing items for City departments.

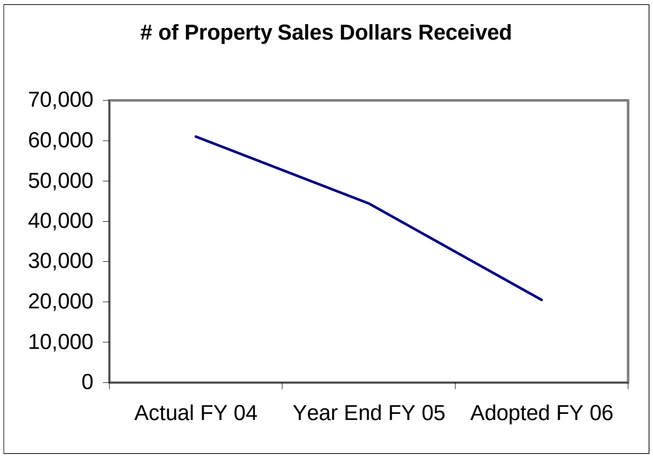
Property Sales	Actual FY 04	Budget FY05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	413,758	246,336	190,345	77%	159,130
Revenues***	440,579	188,187	142,024	75%	70,500
FTEs	0.98	0.98	0.98	100%	0.80

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

*** This Program is entirely funded by the General Services Fund.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
# of Property Sales Dollars Received	61,059	45,000	44,418	99%	20,500



FY 06 Budget Note: This service previously included revenue from the auction of City vehicles. That revenue is now reflected in the Fleet Services Program. Further, this function will be performed by a contractor next fiscal year.

Administration Line of Business

Program	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Administration					
Expenditures	340,782	(230,433)	4,570	-2%	-
Revenues	643,281	-	124	100%	-
FTEs	9.17	8.65	8.65	100%	9.20
Line of Business TOTAL					
TOTAL Expenditures	**340,782**	**(230,433)**	**4,570**	**-2%**	**-**
TOTAL Revenues	**643,281**	**-**	**124**	**100%**	**-**
TOTAL FTEs	**9.17**	**8.65**	**8.65**	**100%**	**9.20**

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level. Expenditures for this Line of Business total $974,697 for FY 06 and are completely allocated to all programs in the department.

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

FY 05 Key Accomplishments:

- TSD implemented a new call accounting system for telephone and cellular phone charges to City departments. A complete inventory of all voice related equipment as well as individual call records are maintained in the system to allow billing of City departments and to provide management reports to departments on telephone and cellular phone usage.
- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

Administration Program

Focus Area: Leadership, Management and Support **Line of Business:** Administration

Program Description: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

Administration	Actual FY 04	Budget FY 05	Year End * FY 05	Percent of Budget	Adopted ** FY 06
Expenditures***	340,782	(230,433)	4,570	-2%	-
Revenues***	643,281	-	124	100%	-
FTEs	9.17	8.65	8.65	100%	9.20

* Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

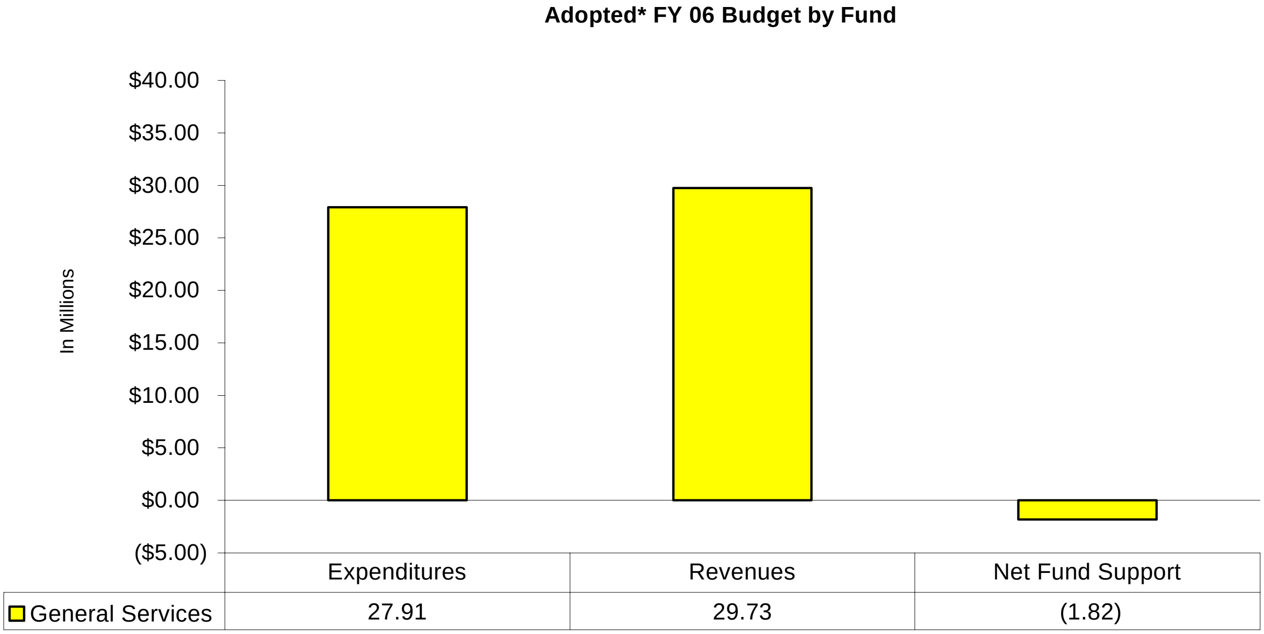
*** This Program is entirely funded by the General Services Fund. Expenditures for this program total $974,697 for FY 06 and are completely allocated to all programs in the department.

Key Performance Measures	Actual FY 04	Budget FY 05	Year End FY 05	Percent of Budget	Adopted FY 06
June Expenditure ETC as % of Year End Actual	98%	100%	99%	99%	100%
June Revenue ETC as % of Year End Actual	99%	100%	96%	96%	100%
Department Vacancy Rate	15%	0%	10%	(a)	0%
Overtime as % of Total Salaries	5%	4%	5%	(a)	4%
# of Workers' Comp. Claims Involving LostTime	0	0	1	(a)	0
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp. During Fiscal Year	0.00	0.00	0.01	(a)	0.00
Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year	(a)	(a)	(a)	(a)	1 day

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

FY 06 Budget Note: Total Department expenditures for FY 05 are expected to close at 92% of budget and revenues at 97% of budget.

Summary by Character of Expense



	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
Expenditures:					
Salaries, Wages and Benefits	11,021,299	14,023,302	13,897,664	11,476,540	12,602,155
Materials, Supplies and Services	17,909,160	16,547,970	17,822,360	18,414,835	12,138,026
Internal Support	671,972	714,518	714,518	660,449	515,978
Capital Purchases	956,240	1,819,675	2,623,205	909,617	1,159,695
Debt Service	3,363,449	1,167,116	1,167,116	1,426,608	1,482,680
Transfers to Other Funds	44,520	13,105	13,105	76,572	13,105
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	33,966,641	34,285,686	36,237,968	32,964,621	27,911,639
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	2,660,177	2,550,000	2,550,000	2,765,374	2,660,000
Licenses and Permits	2,910	-	-	567,666	620,000
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	4,342,257	5,457,971	5,575,471	5,556,540	-
Revenue from Other Agencies	1,282,422	1,171,773	1,483,821	921,129	710,130
Charges for Services	2,472	-	-	298	-
Other Revenues	1,233,783	228,187	228,187	193,693	110,500
Interfund Services - Charges	29,265,400	26,769,066	26,769,066	26,147,733	25,627,705
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	38,789,420	36,176,997	36,606,545	36,152,432	29,728,335
Personnel (Full-time Equivalents)	153.50	145.00	145.00	145.00	142.00

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

** Unaudited

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Director-Technology Services	1.00	1.00	1.00	130,053	130,053
Accounting Clerk III	1.00	1.00	1.00	39,447	39,447
Administrative Analyst II	1.00	1.00	1.00	58,418	53,277
Administrative Analyst III	2.00	2.00	2.00	140,748	140,748
Applications Development Officer	1.00	1.00	1.00	97,904	97,904
Applications Programming Officer	1.00	1.00	1.00	97,904	97,904
Business Systems Specialist I	4.00	-	-	-	-
Business Systems Specialist II	7.00	6.00	5.00	362,423	302,019
Business Systems Specialist III	12.00	12.00	11.00	793,826	735,319
Business Systems Specialist IV	11.00	11.00	11.00	804,267	801,040
Business Systems Specialist V	10.00	11.00	11.00	899,932	900,523
Business Systems Specialist V - Confidential	1.00	-	-	-	-
Business Systems Specialist VI	9.00	8.00	8.00	712,524	724,751
Business Systems Specialist VI - Confidential	1.00	2.00	2.00	181,343	181,343
Clerk Typist II	1.00	1.00	1.00	29,812	31,301
Clerk Typist III	7.50	7.00	6.00	262,272	225,529
Communication Specialist I	6.00	5.00	5.00	266,077	266,335
Communication Specialist II	8.00	8.00	8.00	471,095	471,387
Communication Specialist III	2.00	2.00	2.00	121,152	124,084
Communication Specialist IV	6.00	6.00	6.00	444,205	444,205
Communication Specialist VI	1.00	1.00	1.00	82,316	86,641
Customer Services Officer	1.00	-	-	-	-
Executive Secretary	1.00	1.00	1.00	50,893	50,893
Manager-Computing Services	1.00	1.00	1.00	105,043	105,043
Manager-Customer Service-Tech Services	1.00	1.00	1.00	101,040	101,040
Manager-Network/Desktop Services	1.00	1.00	1.00	116,047	116,047
Manager-Operations Support	1.00	1.00	1.00	83,597	86,107
Office Services Assistant I	3.00	3.00	3.00	91,721	88,375
Office Services Assistant II	2.00	2.00	2.00	67,409	67,409
Office Services Assistant III	1.00	1.00	1.00	36,672	36,672
Office Services Officer	1.00	-	-	-	-
Office Services Supervisor	-	1.00	1.00	50,680	50,680
Offset Press Operator I	1.00	1.00	1.00	38,440	38,440
Offset Press Operator II	1.00	1.00	1.00	41,415	41,415
Secretary	2.00	2.00	2.00	80,860	80,860
Support Projects Officer	1.00	1.00	-	78,457	-
Systems Support Specialist I	2.00	1.00	1.00	46,972	49,678
Systems Support Specialist II	6.00	7.00	7.00	397,107	386,130
Systems Support Specialist III	2.00	2.00	3.00	124,328	191,621
Systems Support Specialist IV	1.00	1.00	1.00	74,034	74,034
Systems Support Specialist V	1.00	1.00	1.00	70,051	71,881
Systems Support Specialist VI	3.00	3.00	3.00	259,167	259,744
Systems Technician I	9.00	8.00	6.00	341,365	260,457
Systems Technician II	7.00	6.00	8.00	281,475	374,545
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Subtotal Page 1	142.50	133.00	130.00	8,532,491	8,384,881

Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
Subtotal Page 1	142.50	133.00	130.00	8,532,491	8,384,881
Systems Technician III	5.00	6.00	6.00	307,974	311,259
Systems Technician IV	1.00	1.00	1.00	60,404	60,404
Technical Assistant	1.00	1.00	1.00	33,705	35,719
Technical Support Officer	1.00	1.00	1.00	99,472	99,472
Telecommunications Officer	1.00	1.00	1.00	105,985	105,985
Video Communications Officer	1.00	1.00	1.00	89,195	89,195
Wireless Communications Officer	1.00	1.00	1.00	98,048	91,039
Subtotal Salaries	153.50	145.00	142.00	9,327,274	9,177,954
Overtime	---	---	---	364,050	360,250
Fringe Benefits	---	---	---	3,982,429	4,537,576
Administrative Overhead	---	---	---	349,549	339,569
Salary Savings	---	---	---	---	(1,813,193)
Total	153.50	145.00	142.00	14,023,302	12,602,155

Technology Services Structural Deficit Reductions

DESCRIPTION	SERVICE IMPACT
Reduction in cost for power at CityPlace parking structure. ($40,000)	There is no impact on service. The structure is using less power than anticipated
Reduce charges to City Departments for employee parking. ($147,600)	There is no impact on service
Delay Voice and Wireless infrastructure equipment upgrades or replacements ($188,357)	There should be no immediate service impact. However, extended deferral of equipment upgrades would likely result in lower productivity for end-users
Realignment of Department resources to meet customer requests for services and reduce cost for service. ($132,920) • Wireless Communications Officer Appointment at lower salary than previous officer • Eliminate One Business System Specialist • Eliminate City Store lease expense • Fleet reductions	There will be no impact on service. Other staff will be assigned responsibility for functions previously assumed by the Business System Specialist. The City Goods Store closed last year with minimal public comment or impact
Upgrade to the City's mainframe server will result in reduced software costs. ($50,000)	There will be no impact to service. The implementation of new technology has eliminated the need for certain software
Increase in Cable Franchise Revenue ($140,000)	There will be no impact to service. Revenue from the franchise agreement is tracking higher than anticipated

Key Contacts

Curtis Tani, Director

Bruce Allen, Manager, Application Services Bureau

Sanford Taylor, Manager, Infrastructure Services Bureau

Toni Krino, Manager, Customer Services Bureau

Patty Heintzelman, Manager, Operations Support Bureau

333 W. Ocean Blvd.
12th Floor & Lower Level
Long Beach, CA 90802
Phone: (562) 570-6455
Fax: (562) 570-5270
www.longbeach.gov